

JUDICIAL BRANCH STRATEGIC PLAN

IV. Recognize Our Staff As Our Most Valuable Resource

#	Initiatives	Schedule					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
1	Funding to amend the Judicial Branch merit pay advancement system so that employees who reach the maximum step in their labor grade will receive 2% every two years over ten years as opposed to the two 5% increments over ten years that are currently funded.	204,903	213,912				
2	Increase Master's salaries 3% per year until they reach 90% of judicial salaries. Marital Masters salaries were tied to 90% of a full-time judge prior to 2005.	66,946	135,894				
3	Individual Performance Management						
	- Merit based employee reclassifications						
		148,300	348,505				
4	Hire part-time maintenance person for the Supreme Court, AOC, Law Library. Maintenance staff have not been able to keep up with the demands for dusting and vacuuming the two buildings.	10,765	10,765				
5	Hire one additional Human Resource professional.	0	0	63,852	67,045		
6	Service recognition & communications enhancements.	0	0	20,000	20,000		
7	Implement an advancement plan for Court Assistant II's to become Court Assistant III's, or alternative plan.	0	0	105,000	216,000		
8	Implementation of flexible hours for staff.	0	0	0	0		
9	Include judges & clerks in problem solving meetings.	0	0	0	0		
	Total	430,914	709,076	188,852	303,045		

Green Highlight - Funds Requested

Yellow Highlight - Reallocation of existing resources.